



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
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DATE: November 22, 2005

TO: Legislative Finance Committee

FROM: Taryn Purdy

RE: Committee Information Requests

At its October meeting, the Legislative Finance Committee (LFC) and individual members compiled a list of areas for which they would like information from agencies. The committee as a whole requested the following:

- o Update on selected new FTE for which funding was authorized by the 2005 Legislature

The agency responses were emailed to all members and are included in this mail out. The figure that follows is a summary of all staff comments/concerns with the information provided. This figure will be updated prior to the meeting with additional information. Also included in the summary are staff comments on responses to a request from a committee member for updates on progress on meeting goals and objectives of selected programs, as the request encompassed a number of agencies.

Information requested by individual legislators for which a formal response was required is included in the mail out:

- o Performance management updates on several programs (others will be completed for future LFC meetings) and a response to a request for an update on the Indian Education for All initiative in OPI (two other requests have not yet been received)
- o Other information included in other reports to the committee, including LIEAP (low energy assistance), corrections population management, and CHIP

Other information requested was provided directly to the requesting legislator.

<u>Information Request</u>	<u>Agency</u>	<u>Concern/Further Monitor Potential</u>
New FTE Hiring	DNRC/Forestry	Difficulty in turnover/hiring of water rights/helicopter pilots. Committee could monitor in conjunction with water adjudication fees.
	Revenue	Because of a small pool and delay in hiring for a GIS analyst, recommend revisiting at a future meeting
	Public Defender	Committee may want to follow-up in October due to the large number of positions that will be hired in FY 2007
	DPHHS – CHIP Expansion	The legislature authorized an expansion commensurate with increased enrollment, but the agency has hired the FTE ahead of enrollment increases
	DPHHS – Implement SB 324	A portion of the FTE will be hired if enough drug rebate revenue is received to sustain a program
	DPHHS – Regional Adult Mental Health staff	The committee may wish an update, as funding was contingent on 1.0 FTE assigned to develop community crisis services, which could help alleviate the current funding shortage at the state hospital
	DPHHS – Medicaid Payment Error Rate	NCSL believes the federal government may provide this function
	DPHHS – Tribal Staff	The committee may wish an update to determine if more opportunities to shift funding to federal funds were identified
	Administration	Committee may want to follow-up at the next meeting to see if more positions are filled
	OPI	A delay in hiring the database project manager has delayed hiring of other positions
	Corrections	Agency has had difficulty hiring additional staff, including nurses. Committee may wish to monitor
	Environmental Quality	Agency has experienced difficulty recruiting administrative assistants
	Commerce – Business Resource Division	Hiring of admin support is delayed until workload increases
	Fish, Wildlife, and Parks	Agency indicated to legislature all positions would be filled by June 17, but 5 positions for the automated licensing system are being held open for vacancy savings. Agency has also experienced difficulty hiring a qualified computer programmer/analyst
Goals and Objectives	Secretary of State	Response did not address the questions or include anything but new goals and objectives. Committee may wish for a follow-up
	DNRC Forestry	Committee may wish to provide the information to the EQC HJR 10 study subcommittee
	Transportation – Entire agency	Response was descriptive but not measurable or with the ability to evaluate. Committee may wish to request results-oriented, rather than action-oriented response
	University System – Guaranteed Student Loan Program	Agency indicated additional funding would better enable goal attainment. The response did not indicate benchmarks, but rather concentrated on activity
	DPHHS – Fiscal Services Division	Committee may wish to monitor, as they are addressing audit recommendations
	State Library – NRIS	Agency indicated concerns with staff ability to maintain tools and services at current levels